



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: September 20, 2002

TO: Legislative Finance Committee

FROM: Taryn Purdy
Principal Fiscal Analyst

RE: Budget Amendments

As of September 18, 2002, the Legislative Fiscal Division has received notification of 45 certified budget amendments since the previous Legislative Finance Committee meeting. The amendments total \$1,960,473 federal funds in fiscal 2002 and \$21,599,629 federal funds and 5.11 FTE in fiscal 2003.

Table 1 Budget Amendment Summary October 3, 2002		
Component	Fiscal 2002	Fiscal 2003
Number of Amendments	16	29
FTE Added	0.00	5.11
Federal Revenue	<u>\$1,960,473</u>	<u>\$21,599,629</u>

Total amendments certified since the beginning of the biennium are shown in Table 2.

Table 2 Budget Amendment Cumulative Summary 2003 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	23	3,724,420	0	3,724,420	7.03
March 15, 2002	31	6,161,674	185,454	6,347,128	11.65
June 13, 2002	26	3,289,390	2,495,689	5,785,079	3.22
October 3, 2002	45	1,960,473	21,599,629	23,560,102	5.11
Total	143	<u>\$ 25,833,322</u>	<u>\$ 24,280,772</u>	<u>\$ 50,114,094</u>	<u>47.86</u>

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

Table 3
Budget Amendments
October 2002 Meeting

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
104	Judiciary	Federal	18,400				Authority to expend State Justice Institute grant on development of a branch education system.		X
002	MT School for the Deaf & Blind	Federal	3,955				Increase federal authority in medical reimbursements due to collections greater than anticipated and decrease GF by like amt.		X
003	MT School for the Deaf & Blind	Federal	2,752				Increase federal authority in school food reimbursements due to collections greater than anticipated and decrease GF by like amt.		X
010	Arts Council	Federal	37,500				Authority to expend Federal Challenge America grant on newsletter expansion, Youth Summer Arts program and MT Folklife program		X
007	Historical Society	Federal		50,000			Authority to expend Institute of Museum & Library Services grant.		X
006	Historical Society	Federal		12,480			Authority to expend National Endowment of the Humanities subgrant from Oregon State University.		X
009	Historical Society	Federal		3,607			Authority to expend indirect costs of National Endowment of the Humanities subgrant from Oregon State University.		X
302	Administrative Financial Services Div.	Federal		34,463			Allow the Department of Administration to return the federal portion of the State Fund's dividend to the U.S. Treasury		X
325	Fish, Wildlife, and Parks	Federal		20,000			Department of Interior endangered species grant to be used for Arctic Grayling recovery		X
324	Fish, Wildlife, and Parks	Federal		53,427			Department of Interior grant to be used for Sauger conservation in the Missouri and Yellowstone Rivers		X
327	Fish, Wildlife, and Parks	Federal		52,027			Department of Interior endangered species grant to be used for paddlefish recovery		X
340	Fish, Wildlife, and Parks	Federal		173,539			Department of Interior endangered species grant to be used for Pallid Sturgeon recovery		X
407	Fish, Wildlife, and Parks - Enforce	Federal		25,879			U.S. Coast Guard grant increase to match motor boat decal fee money to be used for boating education		X
542.2	Fish, Wildlife, and Parks - Wildlife	Federal		7,000,000			Fed funds from Habitat Conservation Plan Land Acquisition Prg to purchase of Thompson/Fisher cons. Easement		X
542.3	Fish, Wildlife, and Parks - Wildlife	Federal		-7,136,699			Thompson/Fisher Con. easement determined to be capital transaction in a recent audit -- this moves authority		X
809.3	Fish, Wildlife, and Parks - Con. Ed	Federal		75,000			US Fish & Wildlife Service funds to enhance hunter education		X
037	Environmental Quality	Federal	325,300				1.66 EPA grant for wetlands protection projects in Montana		X
040	Environmental Quality	Federal		180,000			1.20 EPA grant to administer State and Tribal assistance grants for funding water and wastewater projects in Montana		X
060	Environmental Quality	Federal		135,000			EPA grant to prepare a water quality restoration plan for the Ruby Watershed TMDL planning area		X
068	Natural Resources and Conservation	Federal	1,250				U.S Fish and Wildlife Services funding for administration costs associated with the Black Coulee project		X
070	Natural Resources and Conservation	Federal	50,000				FEMA funding for floodplain mapping		X
103.2	Natural Resources and Conservation	Federal	2,716				Bureau of Reclamation funding to help with costs associated with putting on a drought seminar		X
106.2	Natural Resources and Conservation	Federal	17,284				Bureau of Reclamation funding to help with costs associated with a reference guide on Montana's water resources		X
127.2	Natural Resources and Conservation	Federal					Extension of time for Bureau of Reclamation funding for the Montana River Basin Study		X
059.2	Natural Resources and Conservation	Federal					Extension of time for Bureau of Reclamation funding for the Montana River Basin Study		X
008.2	DPHHS - Health Policy and Services	Federal		397,480			2.00 Continuation of federal grant added by budget amendment in fiscal 2002 to develop system to monitor obesity in adults and		X
							and develop physical fitness programs for persons living on reservations		
140.2	DPHHS - Health Policy and Services	Federal		66,309			0.25 Continuation of federal rape prevention grant approved in fiscal 2002 for 24/7 crisis hot line and prevention education		X
192	DPHHS - Health Policy and Services	Federal		721,377			New grant to quantify the number of uninsured Montanans and develop options for providing insurance coverage over next 6 years		X
274	DPHHS - Health Policy and Services	Federal		5,000			Grant to pay travel costs for food safety advisory council members		X
306.2	DPHHS - Human and Comm. Svcs.	Federal		0			Extension of time to expend the Child Care Apprenticeship Grant		X
276	DPHHS - Child and Family Services	Federal		694,977			Federal Title IV-E funds to enable the Confederated Salish and Kootenai Tribe to enter into a contract to provide a master of social work		X
							degree program for its tribal social services staff. The tribe is providing the matching funds needed to draw down these federal funds.		
541.2	Agriculture - Ag Sciences Division	Federal		17,127			FDA funds to provide 45 annual "Mad Cow Disease" inspections at feed manufacturing facilities		X
545.2	Agriculture - Ag Sciences Division	Federal		36,000			EPA funds - Performance Partnership Grant Assistance Agreement for laboratory projects		X
548	Agriculture - Central Management Div	Federal	20,750				USDA Noxious Weed Grant (Cooperative Forestry Assistance Act of 1963)		X
548	Agriculture - Ag Sciences Division	Federal	809,250				USDA Noxious Weed Grant (Cooperative Forestry Assistance Act of 1963)		X
554	Agriculture - Ag Development Div.	Federal		75,000			Western United States Ag. Trade Association - State share of federal Market Access Program funds		X
165	Labor and Industry - Workforce Svcs Div	Federal	25,000				Additional federal Workforce Investment Act funding through MT Job Training Partnership		X
233	Labor and Industry - UI Division	Federal	149,600				Additional federal funds - Temporary Extended Unemployment compensation Act		X
235	Labor and Industry - Workforce Svcs Div	Federal		5,950,000			Federal Reed Act Distribution		X
235	Labor and Industry - UI Division	Federal		12,601,627			Federal Reed Act Distribution		X
11.3	Military Affairs - Army Nat. Guard	Federal					Operating plan change for existing BA for federal Army Guard funding		X
13.2	Military Affairs - DES	Federal		271,342			Additional federal pass-through Pre-Disaster Mitigation Grants to local entities		X
18.2	Military Affairs - Army Nat. Guard	Federal	85,000				Additional federal funding for Army Guard communications expenses		X
25	Military Affairs - Air Nat. Guard	Federal	61,716				Additional federal funding for ANG change in mission to alert status		X
26	Military Affairs - Army Nat. Guard	Federal	350,000				Additional federal funding to support functions within the Environmental program		X
35	Military Affairs - DES	Federal		4,667			Federal Funding to support State Emergency Response Commission Conference		X
36	Military Affairs - DES	Federal		28,000			Federal funding for contract to support statewide hazard assessment		X
37	Military Affairs - DES	Federal		52,000			Federal funding for DES activities (Search and Rescue, Lewis and Clark Bicentennial, relocate Fed. National Radio System)		X
	TOTALS		\$1,960,473	\$21,599,629	0.00	5.11			